



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT
FIRE • RESCUE • EMS

ANNEXATION FEASIBILITY STUDY UPDATE

Contra Costa County Fire Protection District
East Contra Costa Fire Protection District
Rodeo-Hercules Fire Protection District



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THE TIMELINE

Tentative Annexation Feasibility Study Schedule (*Timeline is subject to change and approval will be needed from the Fire Board to advance to from Phase to Phase)

- Phase I (CON & CCE) 8/2020-12/2020- **COMPLETED**
- Phase II Full Study: 12/2020- 7/2021*
- Phase II Update - 5/18/2021 Board Meeting
- Phase II Findings - June 2021 Board Meeting*
- Phase II Conclusion (resolution of application to LAFCO if approved) July 2021 Board Meeting*
- Phase III LAFCO (entire process) 7/2021-3/2022*
- Phase IV Rodeo-Hercules and/or East Contra Costa Fire Boards dissolved sometime between 2/2022-7/2022* after all authority and real property transfers are complete



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INTRODUCTION/BACKGROUND

- AP Triton Consulting, LLC (Triton) was retained by the Contra Costa County Fire Protection District (CCCFPD).
- The intent was to conduct a two-phase study for a potential annexation of the East Contra Costa Fire Protection District (ECCFPD) and the Rodeo-Hercules Fire District (RHFPD).
- Phase I included Triton's review and fiscal analysis as it related to the conceptual annexation of East Contra Costa FPD by Contra Costa County FPD.



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INTRODUCTION/BACKGROUND

Phase I included a review and financial analysis of the conceptual annexation of East Contra Costa FPD by Contra Costa County FPD utilizing projected operational costs provided by CCCFPD and historical revenue data from ECCFPD to include:

- Sources of recurring and non-recurring revenue, including property taxes
- Existing revenue and projections for the next three to five years
- Cost for existing levels of service and projections for the next three to five years
- Contractual services provided to the ECCFPD by CAL FIRE
- Indirect costs, cost allocations, and other contractual obligations



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INTRODUCTION/BACKGROUND

- The analysis from Phase I determined that annexation of ECCFPD is fiscally feasible. Phase II of the Study was authorized by CCCFPD, ECCFPD and RHFPD.
- Phase II is a comprehensive financial, operational and feasibility analysis of annexation of RHFPD and ECCFPD into CCCFPD.
- Phase II includes Contra Costa County's Local Agency Formation Commission (LAFCO) Service and Sphere Review Requirements found in Gov't. Code sections 56430 and 56425.



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DECEMBER 2020 – APRIL 30, 2021

Processes started:

- Project Initiation & Development of a Work Plan
- Procurement of Information & Data for All Organizations
- Review & Comparing Organization and Community Overview
- Review & Comparing Management Components
- Review Each Organization Staffing & Personnel Management
- Review Each Organization Support Programs
- Review Each Organization Capital Facilities & Assets
- Review Service Delivery & Performance—Resource Deployment
- Identifying Opportunities for Annexation
- Completing Fiscal Analysis
- Completed Stakeholder Input & Interviews
- Completed Employee Surveys
- Drafting Proposed Recommendations



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PHASE II PRELIMINARY RESULTS

- As of this presentation there are no indications of any financial or organizational findings that would prevent the recommendation to continue forward with the annexation process.
- Preliminary detailed review of financial information has confirmed the original findings developed in the Phase I report.
- The scope of work for Phase II is for a five-year projection period.



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PHASE II PRELIMINARY RESULTS

- Sufficient funding is available to provide for OPEB, current Pension and UAAL Pension liabilities using CCCFPD formulas.
- Property tax revenue increase is projected at 4% and, due to expected growth in the “new” district, is expected to continue throughout the projection period.
- This is supported by the anticipated developer fees & CFDs expected to be received during the development of subdivisions and construction of homes.



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NEXT STEPS AND TIMELINE

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OTHER ANNEXATION ISSUES

- Moraga-Orinda FPD Study
- City of Pinole FD



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QUESTIONS?